

Agenda Coordination

Business Plan Report

Customer

Financial

Objective Name

Owner(s)

Meet Budget Targets (Agenda Coordination)

Dianne C. Davis Eugene Love

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Owner(s)

Revenue: Total (Agenda Coordination)

Dianne C. Davis Eugene Love

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Revenue: Total (Agenda Coordination)



↑ good direction

updated: 2/23/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Expen: Total (Agenda Coordination)

Dianne C. Davis Eugene Love

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Expen: Total (Agenda Coordination)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

▲ Expen: Personnel (Agenda Coordination)	\$247	\$254	FY06 Q1
▲ Expen: Other Operating (Agenda Coordination)	\$59	\$61	FY06 Q1
▲ Expen: Capital (Agenda Coordination)	\$0	\$1	FY06 Q1

Internal

Objective Name

Achievement of performance targets - Agenda Coordination

Owner(s)

Dianne C. Davis Eugene Love

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Deliver on promises and be accountable for performance

Parent Objectives

(ES9.3) Achievement of performance targets (priority outcome)

Measures

Agenda Items Processed for BCC Committees (Agenda Coordination)

Dianne C. Davis Eugene Love

The number of agenda items processed for BCC Committee. (Rollup from INLUC, CEERC, IRCA, COSHA, RTC and IMFR)

Owner(s)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Agenda Items Processed for BCC Committ...



↑ good direction

updated: never

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Agenda Items Processed for IMFR Committee	55	n/a	FY06 Q1
Agenda Items Processed for the CEERC (Agenda Coordination)	51	n/a	FY06 Q1
Agenda Items Processed for the COSHA Committee (Agenda Coordination)	87	n/a	FY06 Q1
Agenda Items Processed for the INLUC (Agenda Coordination)	102	n/a	FY06 Q1
Agenda Items Processed for the IRCA Committee (Agenda Coordination)	103	n/a	FY06 Q1
Agenda Items Processed for the RTC (Agenda Coordination)	88	n/a	FY06 Q1

Agenda Items Processed for the BCC Agenda (Agenda Coordination)

Dianne C. Davis Eugene Love

The number of agenda items processed to be placed on BCC agendas.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Agenda Items Processed for the BCC Age...



↑ good direction

updated: 2/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Average Number of Agenda Kits Distributed Per Meeting (Agenda Coordination)

Dianne C. Davis Eugene Love

The average number of agenda kits delivered per meeting. (Average of BCC, INLUC, CEERC, COSHA, IRCA, RTC and IMFR)

Performance Graph

Average Number of Agenda Kits Distribu...



↑ good direction

updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Agenda Kits Distributed for BCC (Agenda Coordination)	64	n/a	FY06 Q1
Agenda Kits Distributed for CEERC Meetings (Agenda Coordination)	53	n/a	FY06 Q1
Agenda Kits Distributed for INLUC Meetings (Agenda Coordination)	54	n/a	FY06 Q1
Agenda Kits Distributed for IRCA Meetings (Agenda Coordination)	48	n/a	FY06 Q1
Agenda Kits Distributed for the COSHA Meetings (Agenda Coordination)	54	n/a	FY06 Q1
Agenda Kits Distributed for the IMFR Meetings (Agenda Coordination)	55	n/a	FY06 Q1
Agenda Kits Distributed for the RTC Meetings (Agenda Coordination)	52	n/a	FY06 Q1

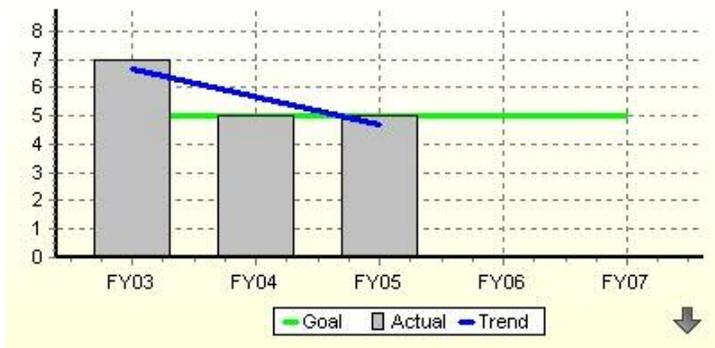
Days to Prepare BCC Agenda (Agenda Coordination)

Dianne C. Davis Eugene Love

Number of days required to complete and distribute the Official Agenda

Performance Graph

Completion and Distribution of Final A...



↓ good direction

updated: 1/12/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Days to Prepare Committee Agenda (Agenda Coordination)

Dianne C. Davis Eugene Love

Number of days required to complete and distribute the Committee Agendas

Performance Graph

Completion and Distribution of Committ...



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



↓ good direction

updated: 1/12/2006
